

DISTRICT ATTORNEY

BUDGET UNIT: AUTO INSURANCE FRAUD (RIP DAT)

I. GENERAL PROGRAM STATEMENT

Section 1871 of the Insurance Code authorizes the Insurance Commission to distribute funds collected from insurance companies for the purpose of auto fraud investigation and prosecution. This unit is dedicated to that effort and is funded by the Department of Insurance.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	527,741	582,030	517,566	560,468
Total Revenue	595,793	511,567	505,193	527,843
Fund Balance		70,463		32,625
Budgeted Staffing		6.0		5.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

Staff reduced by 1.0 Investigative Technician.

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: District Attorney - Auto Insurance Fraud Unit			ACTIVITY: Judicial		
FUND: Special Revenue RIP DAT					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Salaries and Benefits	441,598	473,804	473,804	(7,644)	466,160
Services and Supplies	51,616	107,326	107,326	(13,018)	94,308
Central Computer	900	-	-	-	-
Transfers	23,452	900	900	(900)	-
Total Appropriation	517,566	582,030	582,030	(21,562)	560,468
Revenue					
State, Fed or Gov't Aid	504,085	579,619	579,619	(51,776)	527,843
Other Revenue	1,108	(68,052)	(68,052)	68,052	-
Total Revenue	505,193	511,567	511,567	16,276	527,843
Fund Balance		70,463	70,463	(37,838)	32,625
Budgeted Staffing		6.0	6.0	(1.00)	5.0

Board Approved Changes to Base Budget

Salaries and Benefits	(7,644)	MOU increases offset by reduction of one staff (Investigative Technician)
Services and Supplies	(13,018)	Reductions across all line items
Central Computer	(900)	Correction from 2001-02
Total Appropriations	(21,562)	
Revenue		
Other Revenue	(51,776)	Reduced expenditures
	68,052	
Total Revenue	16,276	
Fund Balance	(37,838)	